

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Division oversees the department's financial, procurement, payroll, travel, and human resource functions, as well as serves Administration's "internal IT customer".							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 361, SB 1230							
General	2.78	207,000	61,400	0	0	0	268,400
Dedicated	3.00	188,000	107,700	0	0	0	295,700
Other	8.77	558,400	250,000	0	0	0	808,400
<b>Total</b>	<b>14.55</b>	<b>953,400</b>	<b>419,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,372,500</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	4,300	0	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	4,900	0	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>

### FY 2006 Total Appropriation

General	2.78	211,100	61,400	0	0	0	272,500
Dedicated	3.00	191,200	107,700	0	0	0	298,900
Other	8.77	567,600	250,000	0	0	0	817,600
<b>Total</b>	<b>14.55</b>	<b>969,900</b>	<b>419,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389,000</b>

### FY 2006 Estimated Expenditures

General	2.78	211,100	61,400	0	0	0	272,500
Dedicated	3.00	191,200	107,700	0	0	0	298,900
Other	8.77	567,600	250,000	0	0	0	817,600
<b>Total</b>	<b>14.55</b>	<b>969,900</b>	<b>419,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389,000</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the twenty-seventh payroll costs provided in SB 1230 and 1% salary increase provided in HB 395.

General	0.00	(1,900)	0	0	0	0	(1,900)
Dedicated	0.00	(14,600)	0	0	0	0	(14,600)
Other	0.00	(22,700)	0	0	0	0	(22,700)
<b>Total</b>	<b>0.00</b>	<b>(39,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,200)</b>

Administration, Department of  
Office of the Director  
Office of the Director

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Base</b>							
General	2.78	209,200	61,400	0	0	0	270,600
Dedicated	3.00	176,600	107,700	0	0	0	284,300
Other	8.77	544,900	250,000	0	0	0	794,900
<b>Total</b>	<b>14.55</b>	<b>930,700</b>	<b>419,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,349,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	700	0	0	0	0	700
Dedicated	0.00	800	0	0	0	0	800
Other	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(4,200)	0	0	0	0	(4,200)
Dedicated	0.00	(4,200)	0	0	0	0	(4,200)
Other	0.00	(11,900)	0	0	0	0	(11,900)
<b>Total</b>	<b>0.00</b>	<b>(20,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,300)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	1,900	0	0	0	1,900
Other	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
10.32 Replacement Items: Provide one-time funding for the replacement of the local area network (LAN), UPS's for the computer room, and three U Rack consoles.							
Dedicated	0.00	0	100	400	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.43 Legislative Audits: Provide adjustments to the cost of audit expenses for FY 2007. This increase went into effect with the FY 2006 billing, but the increase has been deferred for payment and split between FY 2007 and FY 2008.							
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Other	0.00	0	7,700	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	3,500	0	0	0	0	3,500
Dedicated	0.00	2,800	0	0	0	0	2,800
Other	0.00	8,000	0	0	0	0	8,000
<b>Total</b>	<b>0.00</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,300</b>
<b>FY 2007 Total Maintenance</b>							
General	2.78	209,200	61,800	0	0	0	271,000
Dedicated	3.00	176,000	109,900	400	0	0	286,300
Other	8.77	543,200	262,500	0	0	0	805,700
<b>Total</b>	<b>14.55</b>	<b>928,400</b>	<b>434,200</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,363,000</b>
<b>FY 2007 Gov's Recommendation</b>							
General	2.78	209,200	61,800	0	0	0	271,000
Dedicated	3.00	176,000	109,900	400	0	0	286,300
Other	8.77	543,200	262,500	0	0	0	805,700
<b>Total</b>	<b>14.55</b>	<b>928,400</b>	<b>434,200</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,363,000</b>

Administration, Department of  
Office of the Director  
Administrative Rules

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Structure, promulgate, and disseminate all administrative documents subject to the Idaho Administrative Procedures Act. The Office provides notice of administrative action as well as the text of state documents for public review.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: HB 361, SB 1230

Dedicated	3.75	214,000	326,300	0	0	0	540,300
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.75</b>	<b>214,000</b>	<b>326,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,300</b>

**Appropriation Adjustments**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**FY 2006 Total Appropriation**

Dedicated	3.75	217,900	326,300	0	0	0	544,200
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.75</b>	<b>217,900</b>	<b>326,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544,200</b>

**FY 2006 Estimated Expenditures**

Dedicated	3.75	217,900	326,300	0	0	0	544,200
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.75</b>	<b>217,900</b>	<b>326,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the twenty-seventh payroll costs provided in SB 1230 and 1% salary increase provided in HB 395.

Dedicated	0.00	(8,600)	0	0	0	0	(8,600)
<b>Total</b>	<b>0.00</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,600)</b>

**FY 2007 Base**

Dedicated	3.75	209,300	326,300	0	0	0	535,600
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.75</b>	<b>209,300</b>	<b>326,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535,600</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Dedicated	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(4,800)	0	0	0	0	(4,800)
<b>Total</b>	<b>0.00</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,800)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	6,000	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
10.32 Replacement Items: Provide one-time funding for the replacement of the local area network (LAN), and UPS's for the computer room.							
Other	0.00	0	100	500	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.43 Legislative Audits: Provide adjustments to cost of audit expenses for FY 2007. This increase went into effect with the FY 2006 billing, but the increase has been deferred for payment and split between FY 2007 and FY 2008.							
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>FY 2007 Total Maintenance</b>							
Dedicated	3.75	208,900	332,100	0	0	0	541,000
Other	0.00	0	100	500	0	0	600
<b>Total</b>	<b>3.75</b>	<b>208,900</b>	<b>332,200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>541,600</b>
<b>FY 2007 Gov's Recommendation</b>							
Dedicated	3.75	208,900	332,100	0	0	0	541,000
Other	0.00	0	100	500	0	0	600
<b>Total</b>	<b>3.75</b>	<b>208,900</b>	<b>332,200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>541,600</b>

Administration, Department of  
Office of the Director  
Info Tech Resource Mgmt Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Idaho Code 67-5745 created a sixteen member Information Technology Resource Management Council (ITRMC) to recommend technology policies, prepare statewide technology plans, recommend use of technology resources, review and approve large-scale information technology projects for state agencies, recommend cost-efficient procedures for technology procurement, and perform additional functions consistent with the Council's purposes. The ITRMC project team supports ITRMC directives and policy, collaborates with agencies in long-range IT planning, development, and procurement of IT services, develops statewide strategic plans for electronic commerce and IT infrastructure, and prepares risk assessment criteria and procedures for agency large-scale IT project implementation.

#### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 361, SB 1230

General	0.65	62,500	0	0	0	0	62,500
Dedicated	0.00	2,200	0	0	0	0	2,200
Other	4.35	317,800	321,600	0	0	0	639,400
<b>Total</b>	<b>5.00</b>	<b>382,500</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,100</b>

#### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	500	0	0	0	0	500
Other	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	700	0	0	0	0	700
Other	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

#### FY 2006 Total Appropriation

General	0.65	63,700	0	0	0	0	63,700
Dedicated	0.00	2,200	0	0	0	0	2,200
Other	4.35	324,000	321,600	0	0	0	645,600
<b>Total</b>	<b>5.00</b>	<b>389,900</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,500</b>

#### FY 2006 Estimated Expenditures

General	0.65	63,700	0	0	0	0	63,700
Dedicated	0.00	2,200	0	0	0	0	2,200
Other	4.35	324,000	321,600	0	0	0	645,600
<b>Total</b>	<b>5.00</b>	<b>389,900</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,500</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the twenty-seventh payroll costs provided in SB 1230 and 1% salary increase provided in HB 395.

General	0.00	(500)	0	0	0	0	(500)
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	(13,300)	0	0	0	0	(13,300)
<b>Total</b>	<b>0.00</b>	<b>(16,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,000)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Base</b>							
General	0.65	63,200	0	0	0	0	63,200
Dedicated	0.00	0	0	0	0	0	0
Other	4.35	310,700	321,600	0	0	0	632,300
<b>Total</b>	<b>5.00</b>	<b>373,900</b>	<b>321,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	200	0	0	0	0	200
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(1,300)	0	0	0	0	(1,300)
Other	0.00	(7,000)	0	0	0	0	(7,000)
<b>Total</b>	<b>0.00</b>	<b>(8,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,300)</b>

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	0	0	0	0	0
Other	0.00	0	6,000	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

10.32 Replacement Items: Provide one-time funding for the replacement of the local area network (LAN), UPS's for the computer room, and three U Rack consoles.

Other	0.00	0	100	700	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>800</b>

10.43 Legislative Audits: Provide adjustments to the cost of audit expenses for FY 2007. This increase went into effect with the FY 2006 billing, but the increase has been deferred for payment and split between FY 2007 and FY 2008.

Other	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	1,100	0	0	0	0	1,100
Other	0.00	5,500	0	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

**FY 2007 Total Maintenance**

General	0.65	63,200	0	0	0	0	63,200
Dedicated	0.00	0	0	0	0	0	0
Other	4.35	310,300	328,100	700	0	0	639,100
<b>Total</b>	<b>5.00</b>	<b>373,500</b>	<b>328,100</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>702,300</b>

Administration, Department of  
Office of the Director  
Info Tech Resource Mgmt Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Gov's Recommendation</b>							
General	0.65	63,200	0	0	0	0	63,200
Dedicated	0.00	0	0	0	0	0	0
Other	4.35	310,300	328,100	700	0	0	639,100
<b>Total</b>	<b>5.00</b>	<b>373,500</b>	<b>328,100</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>702,300</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Division of Information Technology and Communication Services provides communication services to external customers (other agencies) in the areas of telephone systems, and service provisioning, network data services, web development and maintenance, statewide wide area network (WAN), affording internet/intranet access and interagency electronic mail, public safety emergency microwave services, and video conferencing. The Division also provides internal services for the Department.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 361, SB 1230

General	8.00	557,900	258,600	0	0	0	816,500
Dedicated	0.00	19,200	0	0	0	0	19,200
Other	35.15	2,113,500	1,124,500	198,800	0	0	3,436,800
<b>Total</b>	<b>43.15</b>	<b>2,690,600</b>	<b>1,383,100</b>	<b>198,800</b>	<b>0</b>	<b>0</b>	<b>4,272,500</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	5,100	0	0	0	0	5,100
Other	0.00	17,900	0	0	0	0	17,900
<b>Total</b>	<b>0.00</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	5,900	0	0	0	0	5,900
Other	0.00	21,500	0	0	0	0	21,500
<b>Total</b>	<b>0.00</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,400</b>

### FY 2006 Total Appropriation

General	8.00	568,900	258,600	0	0	0	827,500
Dedicated	0.00	19,200	0	0	0	0	19,200
Other	35.15	2,152,900	1,124,500	198,800	0	0	3,476,200
<b>Total</b>	<b>43.15</b>	<b>2,741,000</b>	<b>1,383,100</b>	<b>198,800</b>	<b>0</b>	<b>0</b>	<b>4,322,900</b>

### FY 2006 Estimated Expenditures

General	8.00	568,900	258,600	0	0	0	827,500
Dedicated	0.00	19,200	0	0	0	0	19,200
Other	35.15	2,152,900	1,124,500	198,800	0	0	3,476,200
<b>Total</b>	<b>43.15</b>	<b>2,741,000</b>	<b>1,383,100</b>	<b>198,800</b>	<b>0</b>	<b>0</b>	<b>4,322,900</b>

### Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit transfers spending authority and one (1.0) FTP within the Division of Information Technology. There will be one dedicated position to provide services to the small independent agencies that the department has contracted with to provide information technology support.

Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Administration, Department of  
Division of Information Technology

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.31 Transfer Between Programs: This decision unit transfers spending authority from Division of Purchasing to the Division of Information Technology in order to fund one information technology position supporting State Board of Education. The FTP all ready exists within the Division of Information Technology.							
Other	0.00	52,000	0	0	0	0	52,000
<b>Total</b>	<b>0.00</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the twenty-seventh payroll costs provided in SB 1230, 1% salary increase provided in HB 395, maintenance for Ironmail, 2nd Internet Connection, tape media enterprise backup system, Gateway router, Veritas licensing for system backup, three vehicles, two snowmobiles, four battery banks, and one radio combiner							
General	0.00	(5,100)	0	0	0	0	(5,100)
Dedicated	0.00	(19,200)	0	0	0	0	(19,200)
Other	0.00	(86,800)	0	(170,000)	0	0	(256,800)
<b>Total</b>	<b>0.00</b>	<b>(111,100)</b>	<b>0</b>	<b>(170,000)</b>	<b>0</b>	<b>0</b>	<b>(281,100)</b>
<b>FY 2007 Base</b>							
General	8.00	563,800	258,600	0	0	0	822,400
Dedicated	0.00	0	0	0	0	0	0
Other	35.15	2,118,100	1,124,500	28,800	0	0	3,271,400
<b>Total</b>	<b>43.15</b>	<b>2,681,900</b>	<b>1,383,100</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>4,093,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,000	0	0	0	0	2,000
Other	0.00	8,800	0	0	0	0	8,800
<b>Total</b>	<b>0.00</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(12,500)	0	0	0	0	(12,500)
Other	0.00	(46,300)	0	0	0	0	(46,300)
<b>Total</b>	<b>0.00</b>	<b>(58,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(58,800)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	4,600	0	0	0	4,600
Other	0.00	0	20,400	0	0	0	20,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
10.31 Replacement Items: Provide funding for replacement of a wide area network (WAN) core switch, network intrusion system, firewall upgrades, servers and on-going maintenance for a second internet connection and other equipment. Also included is funding for maintenance of the local area network (LAN), replacement of three (3) vehicles, test equipment, two service monitors, a microwave path, audio conferencing services and a telephone billing system.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	220,100	0	0	220,100
Other	0.00	0	0	488,500	0	0	488,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>708,600</b>	<b>0</b>	<b>0</b>	<b>708,600</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.32 Replacement Items: Provide one-time funding for the replacement of the local area network (LAN), UPS's for the computer room, three U Rack consoles.							
Other	0.00	0	1,100	5,000	0	0	6,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	(1,900)	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.43 Legislative Audits: Provide adjustments to the cost of audit expenses for FY 2007. This increase went into effect with the FY 2006 billing, but the increase has been deferred for payment and split between FY 2007 and FY 2008.							
Other	0.00	0	3,800	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	9,400	0	0	0	0	9,400
Other	0.00	34,300	0	0	0	0	34,300
<b>Total</b>	<b>0.00</b>	<b>43,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,700</b>
10.71 Nondiscretionary Adjustments - Vendor Support: Adjustments necessary to maintain day-to-day current operations that are higher than the standard inflation rate for merchandise and shipping, software and equipment maintenance.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	23,400	0	0	0	23,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
10.72 Nondiscretionary Adjustments - Fuel: Provide additional spending authority to maintain day-to-day current operations that are higher than the standard inflation rate for gasoline and natural gas expenses.							
Other	0.00	0	21,700	0	0	0	21,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,700</b>
<b>FY 2007 Total Maintenance</b>							
General	8.00	562,700	263,200	0	0	0	825,900
Dedicated	0.00	0	0	220,100	0	0	220,100
Other	35.15	2,114,900	1,193,000	522,300	0	0	3,830,200
<b>Total</b>	<b>43.15</b>	<b>2,677,600</b>	<b>1,456,200</b>	<b>742,400</b>	<b>0</b>	<b>0</b>	<b>4,876,200</b>
<b>Program Enhancements</b>							
12.01 Wide Area Network Enterprise Network Improvements: Provide funding to acquire hardware and software that will improve operations of the wide area network, enhance reliability to assure operation twenty-four hours a day, seven days a week. The WAN has become the primary communications medium for state entities, provides access to mission-critical e-government applications, and provides a means for citizens to do business with the state.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	183,700	201,300	0	0	385,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>183,700</b>	<b>201,300</b>	<b>0</b>	<b>0</b>	<b>385,000</b>

Administration, Department of  
Division of Information Technology

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Statewide Internet Connection (Wide Area Network): Provide replacement funding for the state wide second internet connection (via the Wide Area Network). This second connection was previously funded by a Department of Homeland Defense Grant through the Department of Health and Welfare. This grant has expired and the Department of Health and Welfare is no longer able to fund the connection. Without a secondary connection the state would be at risk if the main connection went down.							
Dedicated	0.00	0	179,300	0	0	0	179,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>179,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,300</b>
<b>FY 2007 Gov's Recommendation</b>							
General	8.00	562,700	263,200	0	0	0	825,900
Dedicated	0.00	0	363,000	421,400	0	0	784,400
Other	35.15	2,114,900	1,193,000	522,300	0	0	3,830,200
<b>Total</b>	<b>43.15</b>	<b>2,677,600</b>	<b>1,819,200</b>	<b>943,700</b>	<b>0</b>	<b>0</b>	<b>5,440,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Division of Public Works is responsible for the planning, design and construction of all state buildings and fixtures. Public Works has an Asbestos Management Program, Roofing Program, and Underground Storage Tank Program. In addition, the Division staff negotiate and approve building leases for state agencies and the Division provides for preventive maintenance for most state structures.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 361, SB 1230							
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,493,100	655,200	0	0	0	2,148,300
Other	27.50	1,657,800	6,634,600	0	0	0	8,292,400
<b>Total</b>	<b>53.00</b>	<b>3,150,900</b>	<b>7,621,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,772,700</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	12,700	0	0	0	0	12,700
Other	0.00	11,200	0	0	0	0	11,200
<b>Total</b>	<b>0.00</b>	<b>23,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,900</b>

4.31 Supplemental - Moving Costs: Provide one-time funding for expenses related to preparing state owned buildings for statehouse tenant occupancy during the Capitol renovation.

General	0.00	0	750,000	0	0	0	750,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	15,600	0	0	0	0	15,600
Other	0.00	11,400	0	0	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

### FY 2006 Total Appropriation

General	0.00	0	1,082,000	0	0	0	1,082,000
Dedicated	25.50	1,521,400	655,200	0	0	0	2,176,600
Other	27.50	1,680,400	6,634,600	0	0	0	8,315,000
<b>Total</b>	<b>53.00</b>	<b>3,201,800</b>	<b>8,371,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,573,600</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides spending authority to utilize private donated funds that will come from the Idaho Community Foundation. All funds will be used on the renovation of the Simplot residence.

Other	0.00	0	0	1,000,000	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### FY 2006 Estimated Expenditures

General	0.00	0	1,082,000	0	0	0	1,082,000
Dedicated	25.50	1,521,400	655,200	0	0	0	2,176,600
Other	27.50	1,680,400	6,634,600	1,000,000	0	0	9,315,000
<b>Total</b>	<b>53.00</b>	<b>3,201,800</b>	<b>8,371,800</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>12,573,600</b>

Administration, Department of  
Division of Public Works

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: This decision unit transfers spending authority from facility services to the permanent building fund for a special projects manager for the Capitol renovation. The FTP all ready exists within the fund.							
Dedicated	0.00	75,000	0	0	0	0	75,000
Other	0.00	(75,000)	0	0	0	0	(75,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the twenty-seventh payroll costs provided in SB 1230, and a 1% salary increase provided in HB 395.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	(61,200)	0	0	0	0	(61,200)
Other	0.00	(65,300)	0	0	0	0	(65,300)
<b>Total</b>	<b>0.00</b>	<b>(126,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(126,500)</b>
8.42 Removal of One-Time Expenditures: Removal of one-time funding for moving cost needed to relocate agencies out of the Capitol during the renovation and for the noncognizable increase in spending authority for private donated funds used for the renovation of the Simplot residence.							
General	0.00	0	(750,000)	0	0	0	(750,000)
Other	0.00	0	0	(1,000,000)	0	0	(1,000,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(750,000)</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>(1,750,000)</b>
8.91 Other Adjustments: Not Recommended: This decision unit transfers funding for elected official rent onto the General Fund.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Base</b>							
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,535,200	655,200	0	0	0	2,190,400
Other	27.50	1,540,100	6,634,600	0	0	0	8,174,700
<b>Total</b>	<b>53.00</b>	<b>3,075,300</b>	<b>7,621,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,697,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	6,400	0	0	0	0	6,400
Other	0.00	6,900	0	0	0	0	6,900
<b>Total</b>	<b>0.00</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,300</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(32,700)	0	0	0	0	(32,700)
Other	0.00	(36,900)	0	0	0	0	(36,900)
<b>Total</b>	<b>0.00</b>	<b>(69,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(69,600)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	6,300	0	0	0	6,300
Dedicated	0.00	0	45,300	0	0	0	45,300
Other	0.00	0	91,300	0	0	0	91,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>142,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,900</b>
10.31 Replacement Items: Provide one-time funding for the replacement of three vehicles.							
Dedicated	0.00	0	0	44,900	0	0	44,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>44,900</b>	<b>0</b>	<b>0</b>	<b>44,900</b>
10.32 Replacement Items: Provide one-time funding for the replacement of the local area network (LAN), UPS's for the computer room, three U Rack consoles.							
Dedicated	0.00	0	800	3,600	0	0	4,400
Other	0.00	0	900	3,800	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(3,700)	0	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>
10.43 Legislative Audits: Provide adjustments to the cost of audit expenses for FY 2007. This increase went into effect with the FY 2006 billing, but the increase has been deferred for payment and split between FY 2007 and FY 2008.							
Dedicated	0.00	0	2,600	0	0	0	2,600
Other	0.00	0	2,800	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	3,100	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	24,900	0	0	0	0	24,900
Other	0.00	18,300	0	0	0	0	18,300
<b>Total</b>	<b>0.00</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	338,300	0	0	0	338,300
Dedicated	25.50	1,533,800	700,200	48,500	0	0	2,282,500
Other	27.50	1,528,400	6,732,700	3,800	0	0	8,264,900
<b>Total</b>	<b>53.00</b>	<b>3,062,200</b>	<b>7,771,200</b>	<b>52,300</b>	<b>0</b>	<b>0</b>	<b>10,885,700</b>
<b>Program Enhancements</b>							
12.01 Renovation of the Governor's Residence: Provide spending authority to utilize private donated funds that from the Idaho Community Foundation, for the renovation of the Governor's residence.							
Other	0.00	0	0	2,500,000	0	0	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

Administration, Department of  
Division of Public Works

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Facility Management Federal Payback : Provide funding for a federal payback. During the federal review of the 2003 statewide cost allocation plan (SWCAP) it was found that \$3,906,476 of bond principle payments for fiscal years ending June 20, 1997 to June 30, 1999 were unallowable under OMB Circular A-87. This disallowance combined with prior year's agreements resulted in an excess retained earnings balance of \$6,653,688. Also due to the reduced General Fund appropriation available for repairs and maintenance to offset the imputed revenue calculated on elected officials office space, required by OMB Circular A-87, the excess retained earnings balance in the Department of Administration facility services fund has grown to \$9,298,432 in the 2007 statewide cost allocation plan; and is estimated to be \$9,700,000 in the FY 2008 plan. The 20% federal payback (estimated \$1,900,000) of the excess retained earnings balance will need to be remitted to the Federal Governing during FY 2007.							
Dedicated	0.00	0	1,900,000	0	0	0	1,900,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
12.03 Governor's Initiative - Moving Costs : Provide one-time funding for expenses related to moving agencies out of the Capitol building for the Capitol renovation during FY 2007.							
Dedicated	0.00	0	1,500,000	0	0	0	1,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	338,300	0	0	0	338,300
Dedicated	25.50	1,533,800	4,100,200	48,500	0	0	5,682,500
Other	27.50	1,528,400	6,732,700	2,503,800	0	0	10,764,900
<b>Total</b>	<b>53.00</b>	<b>3,062,200</b>	<b>11,171,200</b>	<b>2,552,300</b>	<b>0</b>	<b>0</b>	<b>16,785,700</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Purchasing Division is comprised of: Purchasing, Federal Surplus Property, Copy and Postal Services, and Records Management. The Division ensures that state agencies obtain quality and cost efficient goods and services; provides records storages services; provides black and white reproduction services and provides procurement services for agencies' small value printing needs; provides mail related services, and assists the U.S. General Services Administration in the donation of federal surplus property to state and local government entities and nonprofit organizations.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 361, SB 1230							
General	20.65	796,500	172,600	0	0	0	969,100
Dedicated	4.15	225,200	252,500	18,400	0	0	496,100
Other	16.80	793,500	1,154,100	49,500	0	0	1,997,100
<b>Total</b>	<b>41.60</b>	<b>1,815,200</b>	<b>1,579,200</b>	<b>67,900</b>	<b>0</b>	<b>0</b>	<b>3,462,300</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	5,400	0	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	7,500	0	0	0	0	7,500
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	4,700	0	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,900</b>
<b>FY 2006 Total Appropriation</b>							
General	20.65	810,700	172,600	0	0	0	983,300
Dedicated	4.15	228,400	252,500	18,400	0	0	499,300
Other	16.80	803,600	1,154,100	49,500	0	0	2,007,200
<b>Total</b>	<b>41.60</b>	<b>1,842,700</b>	<b>1,579,200</b>	<b>67,900</b>	<b>0</b>	<b>0</b>	<b>3,489,800</b>
<b>FY 2006 Estimated Expenditures</b>							
General	20.65	810,700	172,600	0	0	0	983,300
Dedicated	4.15	228,400	252,500	18,400	0	0	499,300
Other	16.80	803,600	1,154,100	49,500	0	0	2,007,200
<b>Total</b>	<b>41.60</b>	<b>1,842,700</b>	<b>1,579,200</b>	<b>67,900</b>	<b>0</b>	<b>0</b>	<b>3,489,800</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: Transfer .90 FTP from the Division of Purchasing to the Capitol Commission for an operations support position to assist with the Capitol renovation.							
Other	(0.90)	0	0	0	0	0	0
<b>Total</b>	<b>(0.90)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Administration, Department of  
Purchasing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.21 Object Transfers: Transfer spending authority from Operating Expenditures to Capital Outlay for the DocuTech Capital Lease which had previously been classified as an operating lease. This is on-going capital expenditure.							
Other	0.00	0	(94,500)	94,500	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(94,500)</b>	<b>94,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: This decision unit transfers spending authority from Division of Purchasing to the Division of Information Technology in order to fund one position to support the State Board of Education. The FTP all ready exists within the Division of Information Technology.							
Other	0.00	(52,000)	0	0	0	0	(52,000)
<b>Total</b>	<b>0.00</b>	<b>(52,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,000)</b>
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the twenty-seventh payroll costs provided in SB 1230, a 1% salary increase provided in HB 395, and replacement of one vehicle.							
General	0.00	(6,700)	0	0	0	0	(6,700)
Dedicated	0.00	(32,800)	0	0	0	0	(32,800)
Other	0.00	(30,400)	0	(16,000)	0	0	(46,400)
<b>Total</b>	<b>0.00</b>	<b>(69,900)</b>	<b>0</b>	<b>(16,000)</b>	<b>0</b>	<b>0</b>	<b>(85,900)</b>
<b>FY 2007 Base</b>							
General	20.65	804,000	172,600	0	0	0	976,600
Dedicated	4.15	195,600	252,500	18,400	0	0	466,500
Other	15.90	721,200	1,059,600	128,000	0	0	1,908,800
<b>Total</b>	<b>40.70</b>	<b>1,720,800</b>	<b>1,484,700</b>	<b>146,400</b>	<b>0</b>	<b>0</b>	<b>3,351,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	5,200	0	0	0	0	5,200
Dedicated	0.00	1,000	0	0	0	0	1,000
Other	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(21,100)	0	0	0	0	(21,100)
Dedicated	0.00	(5,100)	0	0	0	0	(5,100)
Other	0.00	(17,400)	0	0	0	0	(17,400)
<b>Total</b>	<b>0.00</b>	<b>(43,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,600)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	2,600	0	0	0	2,600
Dedicated	0.00	0	4,800	0	0	0	4,800
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.32 Replacement Items: Provide one-time funding for the replacement of the local area network (LAN), UPS's for the computer room, three U Rack consoles.							
Other	0.00	0	1,300	5,900	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(2,200)	0	0	0	(2,200)
Other	0.00	0	(2,200)	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>
10.43 Legislative Audits: Provide adjustments to the cost of audit expenses for FY 2007. This increase went into effect with the FY 2006 billing, but the increase has been deferred for payment and split between FY 2007 and FY 2008.							
Other	0.00	0	4,400	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	12,000	0	0	0	0	12,000
Dedicated	0.00	2,800	0	0	0	0	2,800
Other	0.00	7,600	0	0	0	0	7,600
<b>Total</b>	<b>0.00</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,400</b>
<b>FY 2007 Total Maintenance</b>							
General	20.65	800,100	173,000	0	0	0	973,100
Dedicated	4.15	194,300	257,300	18,400	0	0	470,000
Other	15.90	715,400	1,084,100	133,900	0	0	1,933,400
<b>Total</b>	<b>40.70</b>	<b>1,709,800</b>	<b>1,514,400</b>	<b>152,300</b>	<b>0</b>	<b>0</b>	<b>3,376,500</b>
<b>FY 2007 Gov's Recommendation</b>							
General	20.65	800,100	173,000	0	0	0	973,100
Dedicated	4.15	194,300	257,300	18,400	0	0	470,000
Other	15.90	715,400	1,084,100	133,900	0	0	1,933,400
<b>Total</b>	<b>40.70</b>	<b>1,709,800</b>	<b>1,514,400</b>	<b>152,300</b>	<b>0</b>	<b>0</b>	<b>3,376,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Office of Insurance Management consists of the Office of Group Insurance, Risk Management, Employee Assistance Program, and Industrial Special Indemnity Fund. Risk Management provides property and casualty insurance; manages settlements of self-insured claims, and provides assistance in identifying potential risks. Group Insurance negotiates and administers competitive, cost effective employee group insurance programs. The Employee Assistance Program administers the statewide program which provides short-term counseling to state employees and their dependents on a variety of issues. The Industrial Special Indemnity Fund adjudicates claims for total and permanent disability as a result of a public or private employee suffering a "second injury" in the workplace.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 361, SB 1230

Dedicated	12.45	745,100	638,700	0	0	0	1,383,800
<b>Total</b>	<b>12.45</b>	<b>745,100</b>	<b>638,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,383,800</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	6,200	0	0	0	0	6,200
<b>Total</b>	<b>0.00</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	6,900	0	0	0	0	6,900
<b>Total</b>	<b>0.00</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

### FY 2006 Total Appropriation

Dedicated	12.45	758,200	638,700	0	0	0	1,396,900
<b>Total</b>	<b>12.45</b>	<b>758,200</b>	<b>638,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,396,900</b>

### FY 2006 Estimated Expenditures

Dedicated	12.45	758,200	638,700	0	0	0	1,396,900
<b>Total</b>	<b>12.45</b>	<b>758,200</b>	<b>638,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,396,900</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the twenty-seventh payroll costs provided in SB 1230, and a 1% salary increase provided in HB 395.

Dedicated	0.00	(30,400)	0	0	0	0	(30,400)
<b>Total</b>	<b>0.00</b>	<b>(30,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,400)</b>

### FY 2007 Base

Dedicated	12.45	727,800	638,700	0	0	0	1,366,500
<b>Total</b>	<b>12.45</b>	<b>727,800</b>	<b>638,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,366,500</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Dedicated	0.00	3,100	0	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(16,300)	0	0	0	0	(16,300)
<b>Total</b>	<b>0.00</b>	<b>(16,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,300)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
10.32 Replacement Items: Provide one-time funding for the replacement of the local area network (LAN), UPS's for the computer room, three U Rack consoles.							
Dedicated	0.00	0	400	1,700	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	53,100	0	0	0	53,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>53,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,100</b>
10.43 Legislative Audits: Provide adjustments to the cost of audit expenses for FY 2007. This increase went into effect with the FY 2006 billing, but the increase has been deferred for payment and split between FY 2007 and FY 2008.							
Dedicated	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	10,800	0	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
<b>FY 2007 Total Maintenance</b>							
Dedicated	12.45	725,400	703,600	1,700	0	0	1,430,700
<b>Total</b>	<b>12.45</b>	<b>725,400</b>	<b>703,600</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,430,700</b>
<b>FY 2007 Gov's Recommendation</b>							
Dedicated	12.45	725,400	703,600	1,700	0	0	1,430,700
<b>Total</b>	<b>12.45</b>	<b>725,400</b>	<b>703,600</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,430,700</b>

Administration, Department of  
Capitol Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho Capitol Commission consists of 6 private-sector members and the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office. The Commission's responsibility is to maintain and preserve the historical character and architectural uniqueness of the Capitol Building, as established in Section 67-1606, Idaho Code.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: HB 358, SB 1230

Dedicated	0.10	32,800	226,700	0	0	0	259,500
<b>Total</b>	<b>0.10</b>	<b>32,800</b>	<b>226,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,500</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reappropriates spending authority from FY 2005 into FY 2006 as approved in HB 358, during the 2005 Legislative session.

Dedicated	0.00	26,800	68,400	1,298,300	0	0	1,393,500
<b>Total</b>	<b>0.00</b>	<b>26,800</b>	<b>68,400</b>	<b>1,298,300</b>	<b>0</b>	<b>0</b>	<b>1,393,500</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

4.31 Supplemental: Provide one-time funding to update the Statehouse restoration design, prepare bid documents, and award contracts for the Capitol restoration. This decision unit provides funding for the FY 2006 portion of the plan only.

Dedicated	0.00	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**FY 2006 Total Appropriation**

Dedicated	0.10	59,900	795,100	1,298,300	0	0	2,153,300
<b>Total</b>	<b>0.10</b>	<b>59,900</b>	<b>795,100</b>	<b>1,298,300</b>	<b>0</b>	<b>0</b>	<b>2,153,300</b>

**FY 2006 Estimated Expenditures**

Dedicated	0.10	59,900	795,100	1,298,300	0	0	2,153,300
<b>Total</b>	<b>0.10</b>	<b>59,900</b>	<b>795,100</b>	<b>1,298,300</b>	<b>0</b>	<b>0</b>	<b>2,153,300</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: Transfer .90 FTP from the Division of Purchasing to the Capitol Commission for an operations support position to assist with the Capitol renovation.

Dedicated	0.90	0	0	0	0	0	0
<b>Total</b>	<b>0.90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the twenty-seventh payroll costs provided in SB 1230, a 1% salary increase provided in HB 395, and management fees for the Department of Lands for services provided in FY 2001 and FY 2002.							
Dedicated	0.00	(1,300)	(129,400)	0	0	0	(130,700)
<b>Total</b>	<b>0.00</b>	<b>(1,300)</b>	<b>(129,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(130,700)</b>
8.42 Removal of One-Time Expenditures: Removal of one-time reappropriation authority.							
Dedicated	0.00	(26,800)	(68,400)	(1,298,300)	0	0	(1,393,500)
<b>Total</b>	<b>0.00</b>	<b>(26,800)</b>	<b>(68,400)</b>	<b>(1,298,300)</b>	<b>0</b>	<b>0</b>	<b>(1,393,500)</b>
8.43 Removal of One-Time Expenditures: Removal of one-time funding for Capitol renovation expenditures incurred in FY 2006.							
Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>
<b>FY 2007 Base</b>							
Dedicated	1.00	31,800	97,300	0	0	0	129,100
<b>Total</b>	<b>1.00</b>	<b>31,800</b>	<b>97,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	3,100	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
10.49 Interagency Nonstandard Adjustments: Provide additional spending authority to reimburse the Department of Lands and Endowment Fund Investment Board for endowment related expenses. All expenses are pooled during the year and at year-end the expenses are allocated on a percentage basis to each endowment.							
Dedicated	0.00	0	160,000	0	0	0	160,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>FY 2007 Total Maintenance</b>							
Dedicated	1.00	31,700	260,400	0	0	0	292,100
<b>Total</b>	<b>1.00</b>	<b>31,700</b>	<b>260,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,100</b>

Administration, Department of  
Capitol Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Program Enhancements**

12.01 Capitol Renovation: Provide additional funding to hire a full time administrative position to manage all administrative aspects of the Commission's operations. Currently the Department of Administration is providing limited administrative support for the Commission. In addition to the Personnel Cost, the Commission is requesting additional Operating Expenditures to address increased responsibilities that will accompany the renovation project. The Commission will utilize an existing vacant position in the Department of Administration for the duration of this project.

Dedicated	0.00	32,900	219,100	0	0	0	252,000
<b>Total</b>	<b>0.00</b>	<b>32,900</b>	<b>219,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,000</b>

**FY 2007 Gov's Recommendation**

Dedicated	1.00	64,600	479,500	0	0	0	544,100
<b>Total</b>	<b>1.00</b>	<b>64,600</b>	<b>479,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544,100</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program consolidates all bond payments, management and reporting from various state agencies into the Department of Administration. Prior to establishment of this program, bond payments were made by at least four separate agencies to the Idaho State Building Authority, or to other lending agents.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 361							
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,311,200</b>	<b>7,730,800</b>	<b>0</b>	<b>0</b>	<b>16,042,000</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,311,200</b>	<b>7,730,800</b>	<b>0</b>	<b>0</b>	<b>16,042,000</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,311,200</b>	<b>7,730,800</b>	<b>0</b>	<b>0</b>	<b>16,042,000</b>
<b>FY 2007 Base</b>							
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,311,200</b>	<b>7,730,800</b>	<b>0</b>	<b>0</b>	<b>16,042,000</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,311,200</b>	<b>7,730,800</b>	<b>0</b>	<b>0</b>	<b>16,042,000</b>
<b>Program Enhancements</b>							
12.01 Eastern Idaho Technical College Health Care Educat: Provide spending authority for the required bond payment for the acquisition and construction of the Eastern Idaho Technical College (EITC) Health Care Education building located in Idaho Falls.							
Dedicated	0.00	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
12.02 Governor's Initiative - Transfer Bond Payments : This decision unit transfers funding for existing bond payments from the General Fund to the permanent building fund.							
General	0.00	0	(3,446,400)	(3,091,000)	0	0	(6,537,400)
Dedicated	0.00	0	3,446,400	3,091,000	0	0	6,537,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Administration, Department of  
Bond Payments

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	8,389,000	7,497,800	0	0	15,886,800
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,811,200</b>	<b>7,730,800</b>	<b>0</b>	<b>0</b>	<b>16,542,000</b>